

REGISTRAR OF VOTERS

Kari Verjil

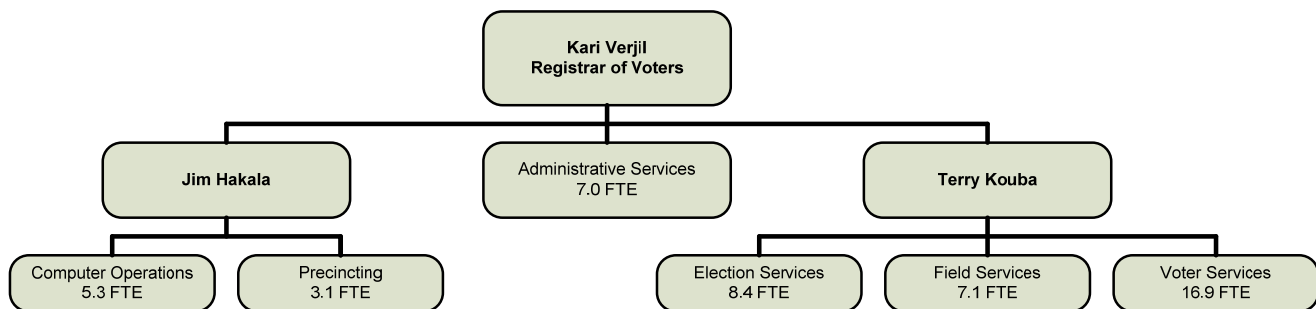
MISSION STATEMENT

The Registrar of Voters office upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process to further ascertain the will of the people.
2. Create a pool of experienced and reliable pollworkers to provide the highest quality of service to our customers that is delivered with dignity and respect.
3. Improve/remodel Registrar of Voters office environment to promote professionalism and improve customer service.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters Department is to conduct elections as prescribed by district, city, county, state, and federal laws, and regulations.

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billings for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house.

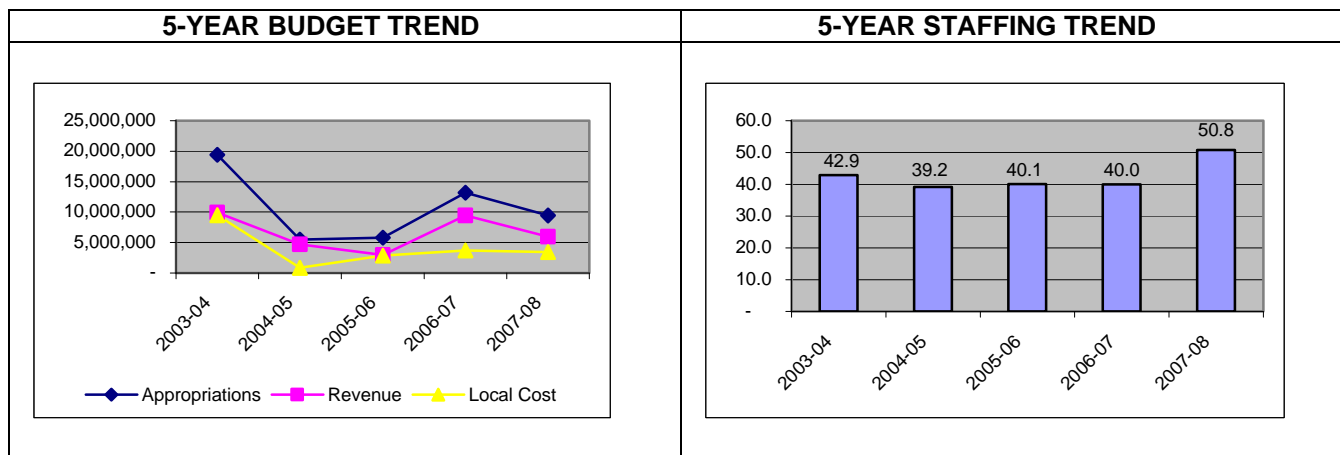
The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines.

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits pollworkers, coordination of the student and County poll worker programs, provides their training, and assigns them to the appropriate poll locations.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provides facility support to the department. Recruits locations to serve as polling places.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and State mandated programs to increase registration and provides absentee/mail ballot voting services.

BUDGET HISTORY

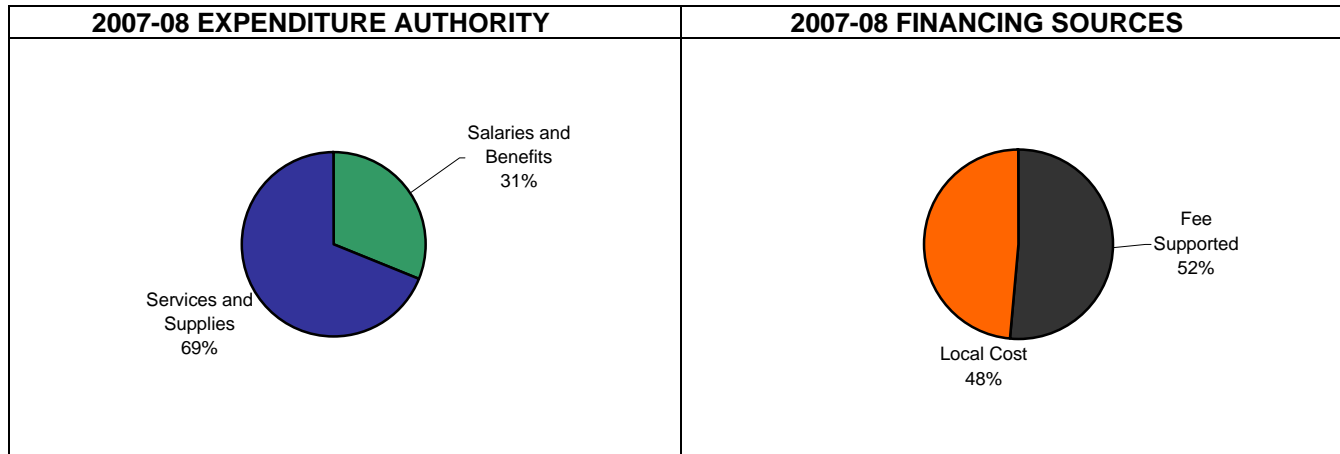


PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	19,403,790	5,509,773	5,825,181	13,163,095	13,032,126
Departmental Revenue	9,925,615	4,670,300	2,966,043	9,462,107	9,331,138
Local Cost	9,478,175	839,473	2,859,138	3,700,988	3,700,988
Budgeted Staffing				40.0	



ANALYSIS OF PROPOSED BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Registrar of Voters
FUND: General

BUDGET UNIT: AAA ROV
FUNCTION: General
ACTIVITY: Elections

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	1,919,338	1,782,124	1,840,351	1,985,375	2,425,518	2,938,552	513,034
Services and Supplies	17,437,619	3,321,880	3,941,550	7,702,346	8,032,563	6,428,392	(1,604,171)
Central Computer	18,540	27,241	35,361	34,686	34,686	38,620	3,934
Equipment	21,600	370,350	-	43,792	169,000	-	(169,000)
Vehicles	-	-	-	-	213,000	-	(213,000)
L/P Struct/Equip/Vehicles	-	-	-	32,150	-	-	-
Transfers	6,693	8,178	7,919	10,284	10,285	18,553	8,268
Total Appropriation	19,403,790	5,509,773	5,825,181	9,808,633	10,885,052	9,424,117	(1,460,935)
Operating Transfers Out	-	-	-	3,223,493	2,278,043	-	(2,278,043)
Total Requirements	19,403,790	5,509,773	5,825,181	13,032,126	13,163,095	9,424,117	(3,738,978)
Departmental Revenue							
Licenses and Permits	-	-	(3,019)	-	-	-	-
State, Fed or Gov't Aid	8,104,034	2,653,653	31,822	8,348,031	8,410,198	2,285,000	(6,125,198)
Current Services	1,791,657	1,980,481	2,894,864	959,689	1,051,459	3,661,000	2,609,541
Other Revenue	29,924	21,166	42,376	23,418	450	30,450	30,000
Other Financing Sources	-	15,000	-	-	-	-	-
Total Revenue	9,925,615	4,670,300	2,966,043	9,331,138	9,462,107	5,976,450	(3,485,657)
Operating Transfers In	-	-	-	-	-	-	-
Total Financing Sources	9,925,615	4,670,300	2,966,043	9,331,138	9,462,107	5,976,450	(3,485,657)
Local Cost	9,478,175	839,473	2,859,138	3,700,988	3,700,988	3,447,667	(253,321)
Budgeted Staffing					40.0	50.8	10.8

The overall budgetary changes in the 2007-08 Proposed Budget, from that of the 2006-07 Final Budget, are characterized by the two following significant factors: (1) the reduction of \$8.1 Million in Help America Vote Act (HAVA) one-time funds that were available from the state via a contractual agreement (No. 06-424), to assist the county with its conversion to touch screen electronic voting with Voter Verified Paper Audit Trail functionality; and (2) transitioning from a one-election cycle in 2006-07 to a three-election cycle in 2007-08.

The 2007-08 budget would have routinely included a provision for two major elections; however, on March 15, 2007 the Governor of the State of California signed Senate Bill 113 (SB 113) that created one additional major election during this fiscal year. This will result in a split of the California 2008 Primary Election, which is customarily held in June during a Presidential Primary Election cycle, into two major countywide elections that



will take place on February 5, 2008 and on June 3, 2008. The February 2008 Election will serve as the Presidential Primary Election with party-specific ballot types, and will likely result in high voter turnout. The June 2008 Election will serve as the Statewide Primary Election that will include Congressional, State Senate, Assembly, and county offices with multiple ballot types; however, will likely result in low voter turnout based on similar previous elections. Statewide and local propositions will be permitted to consolidate with the February 2008 and June 2008 elections. SB 113 contains no specific appropriation provision or timetable with which to reimburse counties for the cost of the additional February 2008 election, other than language included in SB 113 that referenced the intention of the Legislature to reimburse counties in an expeditious manner upon certification of election costs. In anticipation of this reimbursement, 2007-08 state aid budgeted revenue was increased by \$2,000,000. If the February 2008 election costs are not reimbursed by the state in 2007-08, the general fund would be required to fully absorb these election costs, or absorb them temporarily until such time that the state provides the reimbursement.

Salaries and benefits of \$2,938,552 fund 50.8 positions and are increasing by \$513,034 primarily due to costs to maintain current services, such as negotiated labor agreements, and an increase of 10.8 budgeted staffing. The budgeted staffing increase, which is partially offset by savings due to budgeted clerical positions at lower step levels because of staff turnover, and an overall reduction of one-time HAVA grant funding (\$107,000), is necessary in order to conduct three major elections in 2007-08.

Budgeted staffing adjustments are requested as follows:

- Increase 3.8 various regular positions for anticipated overtime to be paid prior to, during, and immediately following each of these three major elections.
- Increase 4.3 extra-help positions (3.8 PSE and 0.5 extra-help) to provide staff assistance during these major elections.
- Increase 2.7 various regular clerical positions (1.4 Office Assistant II, 0.8 Office Assistant III, and 0.5 Office Assistant IV positions) to eliminate a previous year vacancy factor.

Services and supplies of \$6,428,392 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, and other services), in order to conduct three major elections. The overall decrease of \$1,604,171 is primarily attributed to a reduction of one-time HAVA grant funding (\$5,365,155), a reduction of one-time funding from the general fund (\$435,100) for the cost of placing two charter amendments on the November 2006 ballot, and an increase (\$4,196,084) to accommodate two additional major elections instead of one major election that was included in the 2006-07 base budget.

There will be no equipment or vehicles purchased in 2007-08. The decrease in equipment purchases (\$169,000) and vehicle purchases (\$213,000) is due to a reduction in one-time HAVA grant funding (\$382,000).

Transfers of \$18,553 fund contributions toward the cost of the employee health and wellness program (\$10,553), and for pest extermination charges (\$8,000). The increase of \$8,268 is primarily attributed to a reclassification of facility maintenance charges from the services/supplies appropriation series to transfers.

There will be no operating transfers out in 2007-08. The decrease of transfers out is due to a reduction in one-time HAVA grant funding (\$2,278,043) that was transferred to the Electronic Voting Reserve in 2006-07.

Revenue totaling \$5,976,450 is derived from the state for the reimbursement of postage (\$25,000), for the SB 90 program (\$260,000), and for reimbursement of the February 2008 election (\$2,000,000); for the sale of ROV services/products (\$30,450); and from election services (\$3,661,000) for participating jurisdictions that share in the cost of elections. The overall decrease of \$3,485,657 is primarily attributed to a decrease of one-time HAVA grant funding (\$8,132,198), an increase in state reimbursement for the February 2008 election (\$2,000,000), an increase in election services revenue (\$2,609,541) due to the November 2007 UDEL election which is 100% funded by participating jurisdictions, and an increase in ROV services/products (\$30,000).



PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Off-site Early Voting Locations.	10	6	8
Percentage of survey completion of existing polling places for compliance with accessibility requirements.	New	15%	25%
Percentage of completion of improving ROV office environment.	New	10%	100%
Percentage of time for the Business Systems Analyst III position to provide technical support for the electronic voting system.	100%	8%	100%

Performance Measure 1: A total of six off-site early voting locations were implemented in 2006-07 (prior to the June 2006 and November 2006 elections), and were located at: Cal State San Bernardino, the Apple Valley Library, the Hesperia Library, the Ontario Library, the City of Upland (City Hall), and the City of San Bernardino (City Hall). The ROV continues to receive requests and will determine if additional sites can be supported in 2007-08.

Performance Measure 4: Due to extended recruitment efforts by the Human Resources Department, the Business Systems Analyst III position that was originally intended to be filled shortly after January 2007 is anticipated to be filled by mid May 2007. This will result in the 2006-07 estimated percentage of time (8%) that is lower than previously planned.

POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Procure 100 touch screen voting units with Verivote Printers Provide high voter propensity polling locations with additional touch screen voting units for the next major upcoming election, to mitigate lengthy waiting periods at the polls. The estimated one-time cost for one Touch Screen Voting unit is \$4,200 and for one Verivote Printer is \$800; for a collective total of \$5,000 per complete voting unit.	-	500,000	-	500,000	
	Percentage of equipment purchased for use in a major 2007-08 election					100%
2	Add 2.0 Election Services Assistant positions Develop a repair and maintenance program that will be comparable to an extended warranty offered by the vendor, a Polling Place Survey Program to ensure compliance with Federal guidelines, and reduce PSE usage in connection with election activities. Salary/benefits for 2.0 FTE Election Services Assistant positions (\$124,000), which is offset by a reduction of 2.3 budgeted PSE staffing (\$61,000); for a net total on-going funding request of \$63,000.	(0.3)	63,000	-	63,000	
	Percentage of completion of the repair maintenance program.					100%
3	Add 1.0 Applications Specialist position Develop an asset-tracking program that identifies chain of custody procedures for deploying and retrieving voting equipment, and voting system security measures to protect the integrity of the electoral process. Salary/benefits for 1.0 FTE Applications Specialist position would require on-going funding.	1.0	86,000	-	86,000	
	Percentage of completion of the asset-tracking program.					100%
Total		0.7	649,000	-	649,000	

